

Presbytery of Yellowstone-Program				
		Actual		
	2,011	Through	% of	2012
	Budget	8/31/11	Budget	Budget
Account Name				
General Mission pledge	34,999	16,583	47%	30,000
Prior year pledge	1	5,448		0
Summer camp fees	19,125	11,065	58%	15,220
Winter/summer/fall events	4,000	4,217	105%	4,000
Rental of camp	3,000	1,650	55%	4,000
Other Camp income				2,000
Campus ministry (Synod)	5,668	2,834	50%	3,000
Misc Program income	5,000	1,500	30%	3,000
Total Budgeted Income	71,793	43,297	60%	61,220
		Actual		
	2,011	Through	% of	2012
Camping & Youth	Budget	8/31/11	Budget	Budget
Copies & postage	200	0	0%	200
Facilities Maintenance	300	822	274%	700
Insurance	4,580	3,505	77%	4,600
Publicity	250	312	125%	500
Camp caretaker	3,000	2,000	67%	3,000
Camp staff	11,000	8,881	81%	9,000
Food	3,500	2,320	66%	3,000
Miscellaneous	300	454	151%	300
Rental equip/rafting	1,375	924	67%	1,000
Supplies	1,400	273	20%	1,000
Swimming	350	0	0%	350
Transportation/Bus	1,200	0	0%	800
Utilities-Westminster				
Spires	3,000	1,785	60%	3,000
PCCCA membership	250	0	0%	250
Triennium	2,500	0	0%	2,500
Camping travel	300	80	27%	0
Events misc.	4,500	3,438	76%	4,500
Total Camping & Youth	38,005	24,794	65%	34,700
		Actual		
	2,011	Through	% of	2012
Higher Education	Budget	8/31/11	Budget	Budget
RMC program	1,000	0	0%	1,000
MSU-B program	9,048	6,032		9,048
Christus Collegium rent	4,620	3,080		4,620
Total Higher ED	14,668	9,112	62%	14,668
		Actual		
	2,011	Through	% of	2012
Comm. On Ministry	Budget	8/31/11	Budget	Budget
COM misc.	500	0	0%	300
COM training	1,200	0	0%	1,200
Vital Pastor/Emergency counseling	1,000	0	0%	1,000
New Call Orientation	400	0	0%	500
Clergy/Spouse retreat	1,000	0	0%	1,000
Leadership Crop	1,500	0	0%	500
Total COM	5,600	0	0%	4,500
		Actual		
	2,011	Through	% of	2012
Comm. On Mission	Budget	8/31/11	Budget	Budget
Mission Program Misc.	3,500	288	8%	3,000
Congregation ministry misc.	1,500	0	0%	1,000

Western Leadership misc.	2,000	0	0%	2,500
Total Mission Comm.	7,000	288	4%	6,500
		Actual		
	2,011	Through	% of	2012
Comm. On Vocations	Budget	8/31/11	Budget	Budget
Distant Learning	350	0	0%	350
Applicant lodging/meals	150	0	0%	150
Applicant travel	600	0	0%	
Exam reader travel	600	0	0%	1,200
MAC lay ministry	600	600	100%	600
Total Vocations Comm.	2,300	600	26%	2,300
		Actual		
	2,011	Through	% of	2012
MT Ass. of Churches	Budget	8/31/11	Budget	Budget
MAC membership	3,500	3,500	100%	3,500
MAC representation	250	0	0%	250
Total MAC	3,750	3,500	93%	3,750
		Actual		
	2,011	Through	% of	2012
Presbytery	Budget	8/31/11	Budget	Budget
Convocation	1,000	0	0%	1,000
Program misc.	1,500	250	17%	1,500
Vision Task Force/Engage	1,500	0	0%	1,500
Total Presbytery	4,000	250	6%	4,000
Total Expenses	75,323	38,544	51%	70,418
Net	-3,530	4,753		-9,198